

112.0 Information Technology Dept

Goals and Objectives

Goal: 1 Align IT with Customers’ Business

To better understand customer business requirements and raise awareness of technologies available in order to provide products and services that will assist them in accomplishing their goals and objectives.

Objectives	Timeframe	Accomplishments/Status
1 Customer Satisfaction	Ongoing	
Make sure our customers are satisfied by conducting customer surveys and soliciting informal feedback.		
2 Focus Groups	Ongoing	
Hold semi-annual focus group meetings to ensure we are addressing issues critical to our customers.		
3 Improve service to agencies by developing closer relationships to better understand their business needs.	Ongoing	

Goal: 2 Statewide Direction and Leadership

To provide strategic IT direction for government and education in ND and influence the deployment of IT throughout the state.

Objectives	Timeframe	Accomplishments/Status
1 Statewide IT Plan	01-03	
Development of statewide IT plan that promotes and coordinates the evaluation, integration, and application of current and emerging information technologies within North Dakota state government.		
2 Development/Maintenance of IT Standards	Ongoing	
Development of of standards and policy development to create a common statewide information technology architecture that will:		
- emphasize integration, interoperability, modularity and scalability,		
- provide a guide to information technology decision makers,		
- lower costs of information technology through reduced support costs and economies of scale,		
- provide flexibility to meet the diverse needs of state agencies,		
- balance freedom of choice with consistency.		

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Goal: 2 Continued....

Objectives

- 3 Expand and Improve the Statewide Network

Timeframe

01-03

Accomplishments/Status

Design and deploy an integrated broadband network infrastructure for government and education. Leverage the buying power of government and education to encourage private sector deployment of broadband technology throughout the state.

Goal: 3 Provide Value to our Customers

To continually strive to improve the quality & timeliness of our services while maintaining competitive rates.

Objectives

- 1 Competitive Rates

Timeframe

Ongoing

Accomplishments/Status

To provide quality service at the enterprise level for a fair price.

- 2 Services Availability

Ongoing

To ensure that our information technology infrastructure incorporates the appropriate levels of security, redundancy and backup procedures to provide our customers the highest level of service availability affordable.

- 3 E-Government

Ongoing

Promote, coordinate and assist state agencies in moving government online. Provide the technical assistance to conduct the business of government electronically and promote universal electronic access for all citizens.

Goal: 4 Human Resources

To achieve an efficient, motivated, and educated information technology workforce with the knowledge, skills, and ability to meet our current and future challenges.

Objectives

- 1 Human Resource Recruitment and Retention

Timeframe

Ongoing

Accomplishments/Status

Develop processes and programs that attract the best and brightest IT staff and motivate them to continue working for ITD.

- 2 Human Resource Training/Certification

Ongoing

To provide opportunities for our IT staff to acquire the proper skill sets to meet our current and future challenges.

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
100 Administration	1	Maintenance/Base	Ongoing					
This activity is responsible for overall management and support of the department and includes human resources, accounting and budgeting, security, research and development, disaster recovery planning and records management.					IT PLAN ESTIMATED COST	\$2,125,000	\$2,558,529	\$2,635,000
					BASE BUDGET REQUEST		\$2,558,529	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
101 IT Planning	2	Maintenance/Base	Ongoing					
This activity is responsible for the creation of information technology standards, policies and guidelines; plan approval; and compliance monitoring. The staff in this activity develops guidelines for plans regarding the use of the information technology and the state’s wide area network by state agencies, counties, cities, and school districts. It guides all state agencies through the information technology planning process and prepares the statewide technology plan.					IT PLAN ESTIMATED COST	\$500,000	\$576,799	\$594,000
					BASE BUDGET REQUEST		\$430,057	
					OPTIONAL BUDGET REQUEST		\$146,742	
					BUDGET NONAPPROPRIATED		\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
102 Security	11	New Initiative	07/2001	06/2003				
Large	Increased Security workload and CyberCrime investigation				IT PLAN ESTIMATED COST	\$0	\$275,548	\$280,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$275,548	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Security is more critical and complex.								
CyberCrime initiative with Attorney General and law enforcement agencies.								
Impact on other activities:								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
103 Research	14	New Initiative	07/2001	06/2003				
Large	New initiatives in training, research and innovation fund.				IT PLAN ESTIMATED COST	\$0	\$1,609,002	\$1,700,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$1,609,002	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Provide FTE for promoting IT training, research and grant writing.								
Also setup innovation fund for agencies to borrow from for approved projects.								
Impact on other activities:								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
200 Systems Development	3	Maintenance/Base	Ongoing					
	This acitivity is responsible for providing application development and programming of enterprise server, client server, and web based systems. Teams of developers support the development and maintenance of systems for the various state agencies. Applications are written in COBOL, NATURAL, POWERBUILDER, C++, JAVA and HTML programming languages.				IT PLAN ESTIMATED COST	\$15,375,000	\$16,721,869	\$17,876,000
					BASE BUDGET REQUEST		\$13,932,032	
					OPTIONAL BUDGET REQUEST		\$2,789,837	
					BUDGET NONAPPROPRIATED		\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
201 E- Government	4	New Initiative	01/2000	06/2005				
Large	This activity incorporates promoting, coordinating and assisting state agencies in moving government online. This includes providing the technical assistance to conduct the business of government electronically and promote universal electronic access for all citizens.				IT PLAN ESTIMATED COST	\$500,000	\$1,115,760	\$1,500,000
					BASE BUDGET REQUEST		\$633,918	
					OPTIONAL BUDGET REQUEST		\$481,842	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
ITD has redirected the focus of a team of developers and technical staff to provide the state resources to move to an E-government technology architecture. More and more agencies are asking ITD to provide this type of development as they attempt to provide access to their services.								
Impact on other activities:								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
202 New Development	10	New Initiative	07/2001	06/2003				
Large	Developers and contractors to support new development requests for several agencies				IT PLAN ESTIMATED COST	\$0	\$29,908,324	\$0
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$29,908,324	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Agencies will be looking for ITD services if their projects are approved								
Impact on other activities:								

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
300 Computer Services	5	Maintenance/Base	Ongoing					
	This activity is responsible for the data center for the State of ND. Through the network infrastructure users have access to the enterprise server and AS/400 along with other networked computers including web servers, e-mail servers and application servers. Applications are operational 24 hours a day, 7 days a week, except for scheduled downtimes. Included in this activity are:				IT PLAN ESTIMATED COST	\$14,962,500	\$17,471,197	\$18,000,000
					BASE BUDGET REQUEST		\$16,548,197	
					OPTIONAL BUDGET REQUEST		\$923,000	
					BUDGET NONAPPROPRIATED		\$0	
Data Base - provides technical support for database development and maintenance								
Operations - provides operations support for the various platforms of processing								
Technical Services - installs, monitors, and supports systems software on the processors								
Groupware - administration of electronic mail/messaging system								
Desktop Support - provides consulting and installation services for PC's and local area networks								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
301 GIS	12	New Initiative	07/2001	06/2003				
Large	Centralized GIS				IT PLAN ESTIMATED COST	\$0	\$1,059,317	\$500,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$1,059,317	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Create a centralized GIS infrastructure								
Impact on other activities:								

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302 EDMS	13	New Initiative	07/2001	06/2003			
Large EDMS infrastructure	IT PLAN ESTIMATED COST				\$0	\$1,309,317	\$600,000
	BASE BUDGET REQUEST					\$0	
	OPTIONAL BUDGET REQUEST					\$1,309,317	
	BUDGET NONAPPROPRIATED					\$0	
	Justification: Create centrally managed EDMS infrastructure						
Impact on other activities:							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
400 State Data Network	6	Maintenance/Base	Ongoing				
This activity is responsible for the design and maintainance of the state's wide area network (WAN) consisting of routers, switches, high speed fiber and leased frame relay circuits for the transmission of data. This activity supports the network up to the wall jack in an effort to provide a higher degree of control over the network infrastructure and ensuring compatibility amongst the various systems. It provides agencies such services as electronic mail and Internet access. This division develops network management processes thereby ensuring the reliability and effectiveness of this critical link connecting agencies and their systems. The development of the state wide area network is coordinated with the North Dakota University System.	IT PLAN ESTIMATED COST				\$7,800,000	\$8,130,779	\$8,800,000
	BASE BUDGET REQUEST					\$7,130,779	
	OPTIONAL BUDGET REQUEST					\$1,000,000	
	BUDGET NONAPPROPRIATED					\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
401 Telephone Services	7	Maintenance/Base	Ongoing				
This activity is responsible for supplying voice and video communications to state agencies. Included in this activity are telephone systems, long distance services, audio and video conferencing, and wiring of telephone systems and local area networks	IT PLAN ESTIMATED COST				\$7,722,500	\$10,051,044	\$10,350,000
	BASE BUDGET REQUEST					\$8,176,044	
	OPTIONAL BUDGET REQUEST					\$1,875,000	
	BUDGET NONAPPROPRIATED					\$0	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
501 Extend State Network	8	Enhancement/Upgrade	06/2000	06/2005				
Large	As new technologies requiring additional bandwidth evolve the state will need to design and deploy an integrated broadband network for government and education. ITD will attempt to leverage the buying power of government and education to encourage private sector deployment of broadband technology throughout the state. Justification: NDCC 54-59-08 requires state agencies, school districts and political subdivisions to obtain wide area network services from ITD. Accordingly there will be additional costs as the capacity and coverage area of the network is expanded. Impact on other activities:				IT PLAN ESTIMATED COST	\$500,000	\$9,057,699	\$9,200,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$9,057,699	
					BUDGET NONAPPROPRIATED		\$0	
Total Agency					IT PLAN ESTIMATED COST	\$49,485,000	\$99,845,184	\$72,035,000
					BASE BUDGET REQUEST		\$49,409,556	
					OPTIONAL BUDGET REQUEST		\$50,435,628	
					BUDGET NONAPPROPRIATED		\$0	